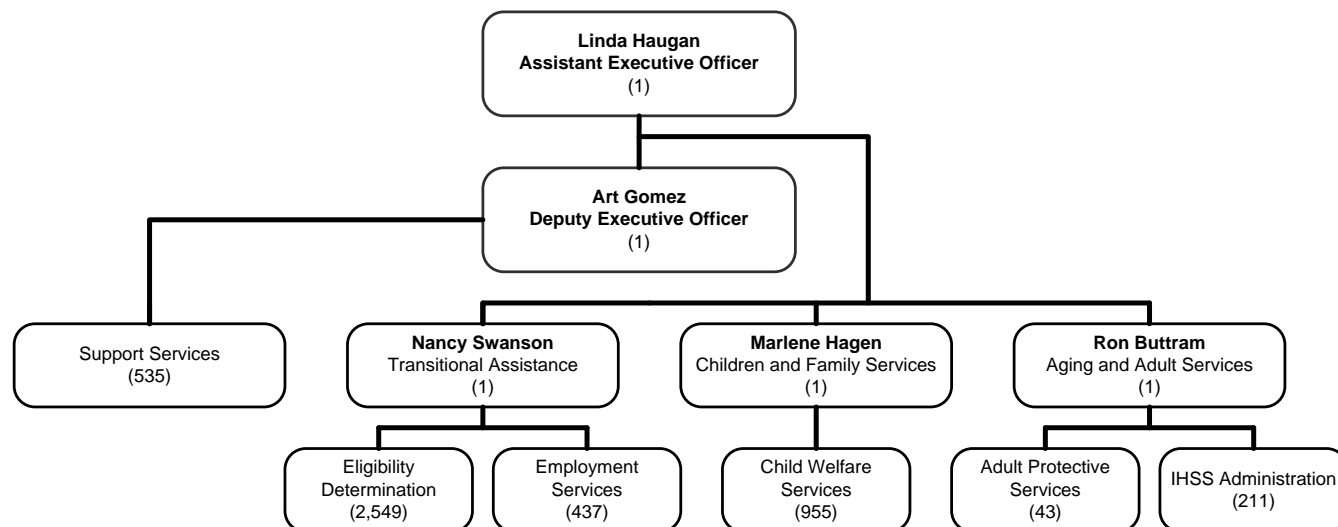


HUMAN SERVICES ADMINISTRATIVE CLAIM

Linda Haugan

ORGANIZATIONAL CHART



2015-16 SUMMARY OF BUDGET UNITS

2015-16						
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget	Staffing
General Fund						
Human Services Administrative Claim	544,925,782	528,187,504	16,738,278			4735
Total General Fund	544,925,782	528,187,504	16,738,278			4735

2014-15 MAJOR ACCOMPLISHMENTS

Transitional Assistance Department (TAD)

- Processed over \$26 million in federal and state tax refunds and served more than 13,400 taxpayers in communities throughout San Bernardino County through the Volunteer Income Tax Assistance (VITA) program. These refunds stimulate economic activity in addition to fighting poverty and leading to increased self-sufficiency.
- Continued use of the Customer Service Center (CSC), processing 1.3 million phone requests (average of 106,806 calls per month) related to CalWORKs, CalFresh and Medi-Cal cases in 2014. CSC also provided crucial support with ongoing state-wide Health Care Reform and providing access to Health Care benefits for residents.
- Provided timely responses for County residents for Health Care Reform. TAD CSC handled the transferred calls from Covered CA Service Centers for coverage under Affordable Care Act in 30 seconds or less, as mandated by the MOU signed by Consortia/DHCS/Covered CA. The average time to answer was 7 seconds.



Children and Family Services (CFS)

- Received and assessed 30,450 child abuse and neglect referrals encompassing over 56,400 children.
- Reunited 1,078 children with their families.
- Achieved permanency for 651 children through adoption and guardianship.

Department of Aging and Adult Services (DAAS)

- Received National Association of Counties (NACo) Achievement Award for “Developing a Law Enforcement Information Card”, which included providing training on elder and dependent adult abuse issues to law enforcement officers.
- Provided In-Home Support Services to over 23,000 aged, blind and/or disabled County residents who were able to remain safely in their homes as a result of the services provided.
- Processed 21,100 calls and referrals at the 24 hour Adult Protective Services hotline.

More DAAS accomplishments can be found in the corresponding section included in the Aging and Adult Services budget section.

DEPARTMENT PERFORMANCE MEASURES

Transitional Assistance Department (TAD)

COUNTY GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.	Percentage of calls transferred from Covered California Service Center to TAD in 30 seconds or less.	N/A	80%	100%	80%
STRATEGY	Provide timely responses to calls from County Residents for Health Care Reform (HCR) from Customer Service Center (CSC)					
COUNTY GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.	Percentage of participants engaged in a Federal WtW activity	41%	50%	50%	50%
STRATEGY	Increase the Work Participation Rate (WPR) of recipients of CalWORKs benefits					
STRATEGY	Increase the number of Welfare to Work (WtW) CalWORKs participants who are engaged in a mandated federal WtW activity					
COUNTY GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.	Percentage of annual error rate for Cf benefits	1.07%	3%	3%	3%
STRATEGY	Maintain Calfresh (Cf) error rate below the federal tolerance level of 6% to avoid fiscal sanction					
COUNTY GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.	Number of eligible County taxpayers served by VITA	11,362	10,515	12,500	12,875
STRATEGY	Provide Volunteer Income Tax Assistance (VITA) preparation services for eligible County families and individuals thereby stimulating economic activity					



DEPARTMENT PERFORMANCE MEASURES CONTINUED

Children and Family Services (CFS)

COUNTY GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.	Number of families involved with a Parent Partner	300	330	1,200	1,200
STRATEGY	Increase and enhance the role of Parent Partners (a resource to help parents navigate the complex child welfare system). Parent Partners are parents who have successfully navigated the child welfare system, successfully reunified with their children and now work as para-professionals for Children and Family Services. Engagement with a Parent Partner leads to earlier reunification for families.					
COUNTY GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.	Number of children impacted	2,075	2,180	1,760	2,000
STRATEGY	Utilize Team Decision Making meetings (TDM) and Child and Family Team (CFT) meetings, which are collaborative processes involving the family and their community support systems who know and care about the child(ren). TDMs and CFTs are designed to make informed decisions concerning a child(ren)'s safety, living environment and mental health needs; all of which lead to improved permanency, including reunification.					
COUNTY GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.	Increase of newly licensed foster family homes	70	80	145	145
STRATEGY	Utilize Foster Family Home (FFH) recruitment/retention strategies to increase the availability of licensed Foster Family Homes in San Bernardino County. FFHs provide family-like living arrangements for our children in foster care as an alternative to Out-of-County placements and other higher levels of care at increased costs.					



Administrative Claim

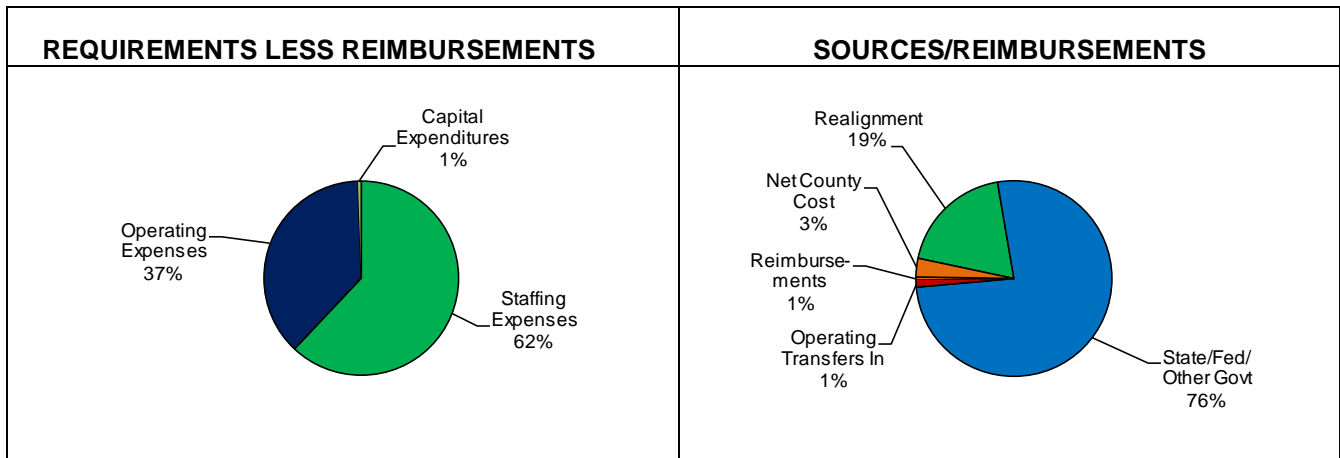
DESCRIPTION OF MAJOR SERVICES

This budget unit represents the administrative claim made by the County for social services programs under applicable mandatory federal and state regulations. Transitional Assistance Department (TAD), Children and Family Services (CFS), Adult Services programs of the Department of Aging and Adult Services (DAAS), Children's Network and the administrative support and training functions provided by Human Services (HS) Administration and the Performance, Education and Resource Center (PERC) are included in the Administrative Claim budget unit.

Budget at a Glance

Requirements Less Reimbursements	\$546,887,822
Sources/Reimbursements	\$530,149,544
Net County Cost	\$16,738,278
Total Staff	4,735
Funded by Net County Cost	3%

2015-16 RECOMMENDED BUDGET



ANALYSIS OF 2015-16 RECOMMENDED BUDGET

GROUP: Human Services
DEPARTMENT: Administrative Claim
FUND: AAA DPA

BUDGET UNIT: AAA DPA
FUNCTION: Public Assistance
ACTIVITY: Administration

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2014-15 Modified Budget	2015-16 Recommended Budget	Change From 2014-15 Modified Budget
Requirements							
Staffing Expenses	271,843,443	288,252,315	316,484,173	315,997,834	341,263,787	338,473,856	(2,789,931)
Operating Expenses	135,477,082	141,603,476	154,473,527	171,325,451	173,599,465	204,334,332	30,734,867
Capital Expenditures	3,340,741	2,297,362	1,468,740	2,745,287	3,610,187	3,035,190	(574,997)
Total Exp Authority	410,661,266	432,153,153	472,426,440	490,068,572	518,473,439	545,843,378	27,369,939
Reimbursements	(4,111,345)	(3,090,852)	(2,844,080)	(1,542,086)	(2,029,372)	(1,962,040)	67,332
Total Appropriation	406,549,921	429,062,301	469,582,360	488,526,486	516,444,067	543,881,338	27,437,271
Operating Transfers Out	0	0	221,641	830,000	1,009,125	1,044,444	35,319
Total Requirements	406,549,921	429,062,301	469,804,001	489,356,486	517,453,192	544,925,782	27,472,590
Sources							
Taxes	0	20	0	0	0	0	0
Realignment	91,537,022	87,674,828	94,447,214	98,933,130	99,581,945	103,425,284	3,843,339
State, Fed or Gov't Aid	299,981,728	315,372,779	356,872,932	373,855,357	395,119,960	415,492,201	20,372,241
Fee/Rate	472,249	493,751	547,878	341,338	541,550	584,500	42,950
Other Revenue	1,178,496	5,856,170	783,293	798,114	1,524,490	1,524,490	0
Total Revenue	393,169,495	409,397,548	452,651,317	473,927,939	496,767,945	521,026,475	24,258,530
Operating Transfers In	0	5,087,889	185,877	1,115,262	6,371,962	7,161,029	789,067
Total Financing Sources	393,169,495	414,485,437	452,837,194	475,043,201	503,139,907	528,187,504	25,047,597
Net County Cost	13,380,426	14,576,864	16,966,807	14,313,285	14,313,285	16,738,278	2,424,993
Budgeted Staffing*	4,221	4,215	4,612	4,707	4,707	4,735	28

* Data represents modified budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 RECOMMENDED BUDGET

Major requirements include the following:

- Staffing expenses of \$338.5 million fund 4,735 positions.
- Operating expenses of \$204.3 million represent expenses for County services, computer hardware and software, office supplies, insurance, mail services, professional services, communications, training, security, travel, goods and services for clients, facility leases, transfers out and miscellaneous operating costs.
- Capital expenditures of \$3.0 million include expenses for fixed asset equipment, capitalized software and vehicles.
- Reimbursements of \$2.0 million include payments from other County departments to HS for administrative support services as requested.

Major sources include the following:

- Realignment revenue of \$103.4 million used to match available Federal funding and replace State funding for programs that have been realigned.
- Federal and State funding of \$415.5 million represents total available funding for the administration of mandated Human Services programs.
- Operating transfers in of \$7.2 million represents funds provided from the Wraparound Reinvestment Fund utilized as a match to access additional Federal funding for Children's Services programs. This funding will enable Children and Family Services to enhance service levels despite increasing costs.

BUDGET CHANGES AND OPERATIONAL IMPACT

The latest projection of available sources for social services programs include funding and mandated program changes as addressed in the 2015-16 Governor's Budget and an analysis of actual current realignment growth



receipts. Caseload growth, mandated program changes, continuation of the Affordable Care Act and increasing realignment revenue receipts continue to provide additional funding for most HS programs.

While this budget anticipates increased allocations across many social services programs, the ongoing availability of additional statewide revenue and realignment revenue is uncertain. Because of this HS continues to plan for the maximum possible available funding to effectively take advantage of potential funding increases yet remain prepared for unexpected funding decreases. To prepare for possible future funding challenges HS will continue to monitor developments at the state and federal levels in an effort to maintain mandated public services at appropriate levels while utilizing all available funding.

Plans for significant expenditures, whether for staff, services, supplies, equipment, or services to clients will be monitored closely and necessary adjustments will be made as future changes to the state budget are known. Any significant differences between this budget and actual allocations received from the state will be addressed through the County's quarterly budget adjustment process.

Overall, requirements within this budget unit are expected to increase 5% due to funding from federal/state sources, increasing realignment funds and additional funds from the Wraparound Reinvestment Fund result in a requirements increase of \$27.5 million as follows:

- Staffing expenses decrease by \$2.8 million. Savings realized from negotiated collective bargaining agreements when combined with a net staffing increase of 28 positions detailed below have resulted in a net staffing cost reduction.

	TAD	CFS	DAAS	Support	Total
2014-15 Modified Budget	3,038	890	242	537	4,707
2015-16 Recommended Budget	2,987	956	255	537	4,735
Difference between 2014-15 Final Budget 2015-16 Recommended Budget	(51)	66	13	-	28

- Operating expenses increased \$30.7 million. Changes are related to increases in insurance, utilities, communications, mailing and postage, IHSS MOE requirements and significant increases in services and support provided to clients.
- Capital expenditures decrease by \$574,997 which is primarily due to reductions in vehicle purchases.
- Reimbursements increase by \$67,332 which reflects an increase in the demand and costs for HS administrative support.

Sources increase by \$25.0 million as follows:

- Realignment revenue increased by \$3.8 million and is required to fund increased program expenditures for CFS programs (\$2.3 million) and the mandated 3.5% IHSS MOE increase (\$1.5 million).
- Federal and state funding available for HS programs increase a net \$20.4 million primarily due to increased funding for CalWORKs, Child Welfare Services and IHSS.
- A mix of miscellaneous revenue sources increased \$42,950.
- Operating transfers in increase by \$789,067. The increase of CFS social worker staffing has increased the amount of the transfer from the Wraparound Reinvestment fund.

NET COUNTY COST

Most HS programs are state and/or federal mandates. The County share of funding is either mandated as a percentage of total program costs or as a fixed maintenance of effort. County share is comprised of a combination of Net County Cost and revenue from realignment funds. Realignment funds were created by two distinct and separate state realignment processes to offset the costs that were shifted to the County from the state for realigned programs. Their use is limited to designated social services programs.



Changes to HS County share needs are as follows:

**History of Social Services Realignment and Net County Cost
HS Administrative Budget and Subsistence Budgets
(In Millions)**

	ACTUALS					2014-15	2015-16	Increase/ (decrease)
	2010-11	2011-12	2012-13	2013-14	2014-15 Estimated	Modified Budget	Budget	
<u>Administrative Budget (DPA)</u>								
1991 Realignment	13.1	17.0	12.9	16.0	15.2	15.2	16.2	1.0
2011 Realignment	-	36.3	36.1	39.8	43.5	44.1	45.6	1.5
Net County Cost	14.4	13.4	14.6	17.0	14.3	14.3	16.7	2.4
<u>IHSS Providers (DPA)</u>								
1991 Realignment	32.0	37.4	37.8	37.8	39.3	39.3	40.7	1.4
<u>IHSS Public Authority (DPA)</u>								
1991 Realignment	0.8	0.9	0.9	0.9	0.9	1.0	1.0	-
<u>Domestic Violence (DVC)</u>								
2011 Realignment	-	0.5	0.5	0.5	0.5	0.5	0.5	-
<u>Aid to Adoptive Children (ATC)</u>								
1991 Realignment	4.8	5.1	5.6	6.2	6.6	6.6	7.2	0.5
2011 Realignment	-	21.3	22.9	24.4	26.0	26.0	27.6	1.6
Net County Cost	1.6	2.0	2.0	2.0	2.1	2.1	2.1	-
<u>AFDC Foster Care (BHI)</u>								
1991 Realignment	28.2	32.7	27.5	25.6	28.3	29.1	31.0	1.9
2011 Realignment	-	28.4	27.8	26.0	33.4	33.4	36.1	2.7
Net County Cost	12.7	13.0	15.2	18.4	17.5	17.5	18.6	1.1
<u>CalWORKs Cash Aid - (FGR&UPP)</u>								
Family Support Realignment	-	-	-	7.0	75.5	66.8	76.3	9.5
CalWORKs MOE Realignment	-	42.9	47.4	60.9	101.7	92.9	123.3	30.5
Net County Cost	5.6	6.3	5.8	6.2	6.3	6.5	6.4	(0.1)
<u>Kinship Guardianship Assistance Program (KIN)</u>								
2011 Realignment	-	-	4.1	2.6	3.1	3.1	3.5	0.4
Net County Cost	1.2	0.8	0.8	1.0	1.0	1.0	1.1	0.1
<u>Seriously Emotionally Disturbed (SED)</u>								
1991 Realignment	3.8	-	-	-	-	-	-	-
Net County Cost	1.0	-	-	-	-	-	-	-
<u>All other subsistence budgets</u>								
Net County Cost	2.9	2.9	2.8	1.8	2.0	1.8	2.3	0.5
Total 1991 Realignment	82.7	93.1	84.7	86.5	90.3	91.3	96.1	4.8
Total 2011 Realignment	-	86.5	91.4	93.3	106.5	107.2	113.3	6.1
CalWORKs MOE Realignment	-	42.9	47.4	60.9	101.7	92.9	123.3	30.5
Family Support Realignment	-	-	-	7.0	75.5	66.8	76.3	9.5
Grand Total Realignment	82.7	222.5	223.5	247.7	374.0	358.2	409.1	50.9
Total Net County Cost	39.4	38.4	41.2	46.4	43.2	43.2	47.2	4.0
Total Net County Share	122.1	260.9	264.7	294.1	417.2	401.4	456.3	54.9

In aggregate, the HS Administrative Claim (DPA) budget unit includes a \$2.4 million net increase to Net County Cost. \$1.1 million of this increase is the local share required for HS to access the federal and state funding required to fund increased salary, retirement and insurance costs. \$1.3 million is the local share required to fund the County share of the stepped reduction of enhanced state CalFresh Administration funding that has been available for the past five years. Net County Cost figures are estimates and are dependent upon actual expenditures and use of available funding sources. HS will closely manage changes arising from the state budget, grant funding and available realignment revenue. Significant changes will be addressed through the County's quarterly budget update process, as needed.



HS programs that are not state or federal mandates are funded with Discretionary General Funding (Net County Cost) through HS. While these programs provide services that benefit HS in general, their functions do not qualify for state or federal reimbursement. These programs and their general fund impact are detailed below:

	2014-15 Budget	2015-16 Budget	Inc/(Dec)
HS Support of Office of Homeless Assistance	350,000	350,000	-
PERC Training Expense	335,000	335,000	-
Total HS General Fund Support	685,000	685,000	-

2015-16 POSITION SUMMARY*

Division	2014-15 Modified Staffing	Adds	Deletes	Reorgs	2015-16 Recommended	Limited	Regular
HS Administration and Support Services	537	4	-4	0	537	19	518
Children and Family Services	887	66	0	3	956	6	950
Department of Aging and Adult Services	242	13	0	0	255	0	255
Transitional Assistance Department	3,041	0	-51	-3	2,987	1	2,986
Total	4,707	83	-55	0	4,735	26	4,709

*Detailed classification listing available in Appendix D

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$338.5 million fund 4,735 budgeted positions of which 4,709 are regular positions and 26 are limited term positions.

TRANSITIONAL ASSISTANCE DEPARTMENT (TAD)

TAD program funding is expected to increase overall but this increase will be exhausted by additional support provided to clients. The stepped reduction of enhanced state CalFresh Administration funding requires the reduction of eligibility staffing. As a result, TAD has identified the need to make the following staffing changes:

Deletions:

- 50 Eligibility Worker II
- 1 Contract TAD Staff Assistant

CHILDREN AND FAMILY SERVICES (CFS)

CFS funding increases due to an additional \$2.3 million of realignment and an additional \$2.0 million of Operating Transfers In from the Wraparound Reinvestment Fund allows for staffing changes as follows:

Additions:

- 65 Senior Social Service Practitioner

Transfers:

- 1 Peer & Family Assistant I from Wraparound Reinvestment Fund

DEPARTMENT OF AGING AND ADULTS SERVICES (DAAS)

The recently established IHSS MOE limits the County's liability for necessary increases to provide services to an increasing elderly population. This MOE structure allows the County to provide mandated levels of IHSS services and requires the County to contribute an established match from local resources. The required County match increases 3.5% each year. This structure allows DAAS to increase social worker staffing to the levels necessary



to effectively administer services to IHSS clients. Available IHSS funding increases of \$2.5 million provide for staffing additions as follows:

Additions:

- 10 Social Worker II
- 3 Supervising Social Worker

HS ADMINISTRATION AND SUPPORT SERVICES

HS Administration and Support Services Divisions have operated with few staffing changes in recent years in an effort to allow increased funding to be utilized by HS departments so that they may add program staff necessary to provide required services to clients. The current expected funding stabilization and corresponding staffing additions to HS departments, specifically within TAD programs, necessitates some staffing changes within the Administration and Support Divisions. These changes are being made to provide necessary HS Personnel services to HS departments and to restructure the contract positions provided to the C-IV Project. Staffing changes are as follows:

Additions:

- | | |
|---|----------------|
| • 1 Contract Business Analyst Supervisor- | Administration |
| • 1 Contract Business Analyst | Administration |
| • 1 Supervising Office Assistant- | Personnel |
| • 1 Payroll Specialist | Personnel |

Deletions:

- | | |
|---|---------------------------------|
| • 1 Contract Consortium IV Manager- | Administration |
| • 1 Contract IT Technical Assistant II- | Administration |
| • 1 HS Emergency Services Manager- | Administrative Support Division |
| • 1 HS Administrative Manager- | HS Auditing Division |

The following chart provides an overview of the funding sources and local share requirements for the programs that are budgeted in the HS Administrative Claim budget:



REVENUE SOURCE AND NET COUNTY COST BREAKDOWN

Transitional Assistance Department	Revenue					Local Share								Total Appropriation/ Revenue	Staffing
	Federal	% Federal	State and Other	% State	Total Federal/State	Realignment				Net County Cost (NCC)		Total Local Share			
						1991 Amount	1991%	2011 Amount	2011%	NCC Amount	NCC %				
Food Stamps	57,723,747	57%	32,437,000	34%	90,160,747	-		-		9,989,939	10%	9,989,939	100,150,686	1,134	
Califresh- Food Stamps Waiver One-Time Funding						-		-		1,275,000		1,275,000	1,275,000		
Single Allocation															
CalWorks - Eligibility	45,944,170	100%	-	0%	45,944,170	-		-		-	-	-	45,944,170	513	
CalWorks - Mental Health	-	-	8,614,120	100%	8,614,120	-		-		-	-	-	8,614,120	96	
CalWorks - Cal-Learn	3,501,240	0.92	304,456	8%	3,805,696	-		-		-	-	-	3,805,696	45	
CalWorks - Welfare to Work	76,053,718	100%	-	-	76,053,718	-		-		-	-	-	76,053,718		
CalWorks - Child Care Admin - Stage 1	3,795,788	100%	-	-	3,795,788	-		-		-	-	-	3,795,788	42	
Total Single Allocation	129,294,916		8,918,576		138,213,492	-		-		-			138,213,492	696	
Medi-Cal	38,350,218	50%	38,350,218	50%	76,700,436	-		-		-	-	-	76,700,436	856	
Foster Care Administration	2,794,543	50%	-	-	2,794,543	975,633	19%	1,818,910	35%	-		2,794,543	5,589,085	58	
Administration	-	-	-	-	-	-		-		708,510	100%	708,510	708,510	-	
Other Programs	4,158,820	19%	17,606,013	81%	21,764,833	-		-		-	-	-	21,764,833	243	
Total	232,322,243		97,311,807		329,634,050	975,633		1,818,910		11,973,449		14,767,991	344,402,041	2,987	
Department of Children's Services															
Child Welfare Services - Basic	50,934,337	47%	7,161,029	7%	58,095,366	13,217,559		34,046,328	12%	3,490,578	3%	50,754,465	108,849,831	851	
Child Welfare Services - Augmentation												-	-	-	
Foster Training and Recruitment	109,861	52%	-	0%	109,861	-		101,410	48%	-	-	101,410	211,271	2	
Support and Therapeutic Options Program	-	0%	-	0%	-	-		642,265	100%	-	-	642,265	642,265	5	
Adoptions	2,442,542	42%	-	0%	2,442,542	-		3,373,035	58%	-	-	3,373,035	5,815,577	45	
ILP	719,887	46%	-	0%	719,887	-		845,085	54%	-	-	845,085	1,564,973	12	
Other Programs	649,073	24%	-	0%	649,073	-		2,007,985	76%	-	-	2,007,985	2,657,059	21	
Promoting Safe and Stable Families	1,934,054	100%	-	0%	1,934,054	-		-	-	-	-	-	1,934,054	15	
Licensing	259,579	37%	441,986	63%	701,565	-		-	-	-	-	-	701,565	5	
Total	57,049,334		7,603,015		64,652,349	13,217,559		41,016,108		3,490,578		57,724,245	122,376,594	956	
Aging and Adult Services															
Services	11,297,525	50%	11,297,525	50%	22,595,050	-		-	-	0%		-	22,595,050	80	
Adult Protective Services	2,946,645	50%	-	0%	2,946,645	-		2,722,748	46%	223,897	4%	2,946,645	5,893,289	21	
IHSS Provider Payments Local Match	-	0%	-	0%	-	43,674,327	100%	-	0%	-	0%	43,674,327	43,674,327	154	
IHSS Provider Benefits Local Match	-		-		-	-		-		-		-	-	-	
IHSS PA Local Cost Match	-		-		-	-		-		-		-	-	-	
Other Programs	-		-		-	-		-		-		-	-	-	
Total	14,244,170		11,297,525		25,541,695	43,674,327		2,722,748		223,897		46,620,972	72,162,667	255	
Support														537	
Non Claimable Costs															
PERC Training Expense	-	-	-	-	-	-		-	-	335,000	100%	335,000	335,000		
Other	-	-	4,934,126	87%	4,934,126	-		-	-	715,354	13%	715,354	5,649,480		
Total	-	-	4,934,126		4,934,126	-	-	-	-	1,050,354		1,050,354	5,984,480		
Total Administrative Budget	303,615,747	56%	121,146,473	23%	424,762,220	57,867,519	11%	45,557,765	8%	16,738,278	3%	120,163,562	544,925,782	4,735	

